

Town of Lamoine, Maine
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Solid Waste Budget Proposal 2007/08

Labor

Allen is currently paid \$11/hour. A 3.9% increase (inflation) would make that \$11.45 (rounded to the nearest nickel). He works 26 weeks of 19-hours weeks and 26 weeks of 15 hour weeks. That works out to a total cost of \$10,121.80.

PERC

I track the increase in trash each week. This year to date we're up 4.54%. For the next fiscal year I figure we'll be up a similar amount, or approximately 9%. The actual figure for FY 06 of 26,084.32 increased by 9% is 28,431.91 I've rounded that up to \$28,500.00. This doesn't look quite right and may be worth revisiting later in the budget cycle.

Transportation

The new contract with Pine Tree Waste increases the contract based on inflation yearly. I took the last monthly bill for MSW transport (\$2,288), multiplied that by 12, and added 4% to that for inflation (crossing my fingers) and came up with \$28,554.24, rounded to \$28,600.

Toilet

The Porta-Potty rent at the transfer station is \$92/month. I've rounded that up to \$95/month and multiplied by 12 months to come up with \$1,140. (Down \$20 from last year)

Maintenance

No major maintenance projects are planned at the transfer station, and the same \$500 budget for the current fiscal year should suffice.

Electricity

I took the actual figure for the past fiscal year and added 20% to come up with \$400, which is no change from the current fiscal year.

Telephone

The average cell phone bill at the transfer station is a little less than \$15/month. I've used the \$15/month to come up with \$180, the same as the current fiscal year.

Other

Nothing is budgeted for “Other”

Hazardous Waste

The town participates in the annual MDI League of Town’s cleanup. I don’t anticipate anything different than the current fiscal year.

Demolition Debris

This covers disposal for illegally dumped trash, which happens occasionally either at the transfer station or along a public road. No change is proposed for the next fiscal year.

DEP Permits

We’re required to renew the transfer station permit annually, and send the state of Maine a “report fee” and they’ll review our report on transfer station activities. The actual cost for the past fiscal year was approximately \$500.

Septic Sludge

We’re under contract with Haslam Septic to guarantee the space for Lamoine’s septage as required by state law. The contract expires next June, but I don’t anticipate any increase.

Recycling

This figure is derived from the monthly transportation costs per month from the last bills (\$1,177.60) multiplied by 12 months and increased by 4%. Another \$100 is added for MRRA membership. We do see some revenue from recycling sales, which has not been figured into this. The reason for the significant jump is that we had not been booking the cardboard pickup as a recycling expense, but a transportation expense in past years. That shift has been made, thus the increase in recycling costs.

Dump Closing/Monitoring

This line is for the water testing at the old dump and the private wells we test around that area. \$5,000 represents no increase from the previous fiscal year.

Total

The overall solid waste budget is proposed to drop a little more than \$900.

Respectfully submitted,

Stu Marckoon, Adm. Asst.